

**Tooele County School District
FY24 Proposed Final Budget
Comparison to Beginning Budget
All Funds**

All Funds	Actual FY22	Actual FY23	Beginning Budget FY24	Proposed Final Budget FY24
Revenues				
1000 Revenues from Property Taxes	61,334,414.14	66,461,379.40	70,277,063.00	66,740,817.00
1000 Revenues from Local Sources	6,813,075.60	15,203,008.86	13,923,080.14	20,210,211.12
3000 Revenues from State Sources	150,875,037.56	177,235,973.06	193,435,941.74	163,015,847.42
4000 Revenues from Federal Sources	20,907,736.07	15,739,857.25	12,255,568.41	15,653,435.03
Total Revenues	239,930,263.37	274,640,218.57	289,891,653.29	265,620,310.57
Function Expenditures				
1000 Instruction	120,149,512.65	132,594,788.51	129,004,445.03	129,934,423.26
2100 Support Services - Students	9,636,011.13	10,198,268.32	10,405,593.80	11,539,032.68
2200 Support Services - Staff	11,706,233.99	14,045,118.99	12,986,637.34	14,457,678.28
2300 Support Services - District Administration	1,214,991.29	1,433,899.67	1,540,443.81	1,466,543.81
2400 Support Services - School Administration	9,930,103.68	11,253,283.98	12,484,110.68	12,528,345.85
2500 Support Services - Central	2,580,874.45	2,998,900.01	8,658,084.69	5,978,909.17
2600 Operation and Maintenance of Facilities	18,708,416.26	21,928,726.48	20,126,144.68	23,358,592.68
2700 Support Services - Student Transportation	6,374,116.32	6,710,161.31	7,308,560.47	9,319,307.37
2900 Other Support Services	-	-	-	-
3000 Non-Instructional Services	13,377,168.24	14,510,923.96	15,912,107.21	17,747,107.21
4000 Facilities Acquisition and Construction Services	48,778,520.82	73,967,507.18	142,535,304.23	119,082,234.91
5000 Debt Services	16,106,210.64	17,371,033.78	18,637,267.00	19,163,457.00
Total Expenditures by Function	258,562,159.47	307,012,612.19	379,598,698.94	364,575,632.22
Object Expenditures				
100 Salaries	91,500,862.13	103,657,132.41	116,520,612.15	115,478,305.47
200 Employee Benefits	41,934,001.20	46,680,482.06	57,150,475.55	52,150,431.33
300 Purchased Professional and Technical Services	34,215,143.98	35,430,999.44	6,922,872.71	10,184,351.26
400 Purchased Property Services	35,580,236.64	66,135,436.26	137,526,993.00	114,144,012.30
500 Other Purchased Services	2,754,749.81	3,239,447.51	2,008,490.00	3,739,478.25
600 Supplies	25,642,073.74	24,149,199.86	27,192,828.53	33,374,410.95
700 Property	6,786,091.36	5,126,437.47	9,379,300.00	10,236,776.77
800 Other Objects	20,149,000.61	22,593,477.18	22,897,127.00	25,267,865.89
Total Expenditures by Object	258,562,159.47	307,012,612.19	379,598,698.94	364,575,632.22
Revenues Less Expenditures - Excess/(Deficiency)	(18,631,896.10)	(32,372,393.62)	(89,707,045.65)	(98,955,321.65)
Other Financing Sources/(Uses)	52,417,188.13	43,059,798.58	31,510,000.00	83,198,070.00
Net Change in Fund Balance	33,785,292.03	10,687,404.96	(58,197,045.65)	(15,757,251.65)
Fund Balance	160,963,383.25	171,650,788.21	113,453,742.56	155,893,536.56

**Tooele County School District
FY24 Proposed Final Budget
Comparison to Beginning Budget
General Fund**

General Fund	Actual FY22	Actual FY23	Beginning Budget FY24	Proposed Final Budget FY24
Revenues				
1000 Revenues from Property Taxes	33,382,511.53	37,110,113.00	36,332,241.00	33,857,465.00
1000 Revenues from Local Sources	1,281,232.06	3,972,820.93	1,674,975.64	2,688,002.12
3000 Revenues from State Sources	141,170,232.84	161,663,123.21	175,215,862.74	143,491,231.79
4000 Revenues from Federal Sources	10,923,461.44	11,034,022.66	7,606,826.01	11,354,692.63
Total Revenues	186,757,437.87	213,780,079.80	220,829,905.39	191,391,391.54
Function Expenditures				
1000 Instruction	116,723,331.16	128,779,419.10	124,497,670.53	120,918,174.26
2100 Support Services - Students	9,636,011.13	10,198,268.32	10,405,593.80	11,539,032.68
2200 Support Services - Staff	11,680,318.35	14,024,207.61	12,961,144.47	14,409,885.41
2300 Support Services - District Administration	1,214,991.29	1,433,899.67	1,540,443.81	1,466,543.81
2400 Support Services - School Administration	9,930,103.68	11,253,283.98	12,484,110.68	12,528,345.85
2500 Support Services - Central	2,580,874.45	2,998,900.01	8,658,084.69	5,978,909.17
2600 Operation and Maintenance of Facilities	18,706,616.26	21,909,157.44	20,116,441.62	22,594,352.99
2700 Support Services - Student Transportation	4,822,882.69	5,810,462.42	6,557,730.47	7,826,147.37
2900 Other Support Services	-	-	-	-
3000 Non-Instructional Services	12,048.50	-	-	-
4000 Facilities Acquisition and Construction Services	-	-	-	250,000.00
5000 Debt Services	-	-	-	-
Total Expenditures by Function	175,307,177.51	196,407,598.55	197,221,220.07	197,511,391.54
Object Expenditures				
100 Salaries	87,964,151.99	99,929,483.11	112,487,834.18	111,293,627.50
200 Employee Benefits	40,810,763.07	45,553,251.79	55,966,819.85	50,966,775.63
300 Purchased Professional and Technical Services	28,681,936.79	31,234,076.59	6,281,102.71	9,003,811.26
400 Purchased Property Services	989,558.82	1,080,381.68	1,033,250.00	1,407,438.62
500 Other Purchased Services	1,915,285.61	2,237,611.11	1,235,150.00	2,203,608.25
600 Supplies	14,227,196.69	15,846,454.52	17,378,803.33	19,096,657.61
700 Property	596,142.52	406,793.24	2,751,000.00	3,492,063.78
800 Other Objects	122,142.02	119,546.51	87,260.00	47,408.89
Total Expenditures by Object	175,307,177.51	196,407,598.55	197,221,220.07	197,511,391.54
Revenues Less Expenditures - Excess/(Deficiency)	11,450,260.36	17,372,481.25	23,608,685.32	(6,120,000.00)
Other Financing Sources/(Uses)	(7,131,286.28)	(8,743,824.68)	(23,608,685.32)	(880,000.00)
Net Change in Fund Balance	4,318,974.08	8,628,656.57	-	(7,000,000.00)
Fund Balance	28,102,637.04	36,731,293.61	36,731,293.61	29,731,293.61

**Tooele County School District
FY24 Proposed Final Budget
Comparison to Beginning Budget
Student Activities Fund**

Student Activities Fund	Actual FY22	Actual FY23	Beginning Budget FY24	Proposed Final Budget FY24
Revenues				
1000 Revenues from Property Taxes	-	-		
1000 Revenues from Local Sources	3,823,861.40	4,321,192.37	4,744,104.50	10,018,209.00
3000 Revenues from State Sources	-	-		
4000 Revenues from Federal Sources	-	-		
Total Revenues	3,823,861.40	4,321,192.37	4,744,104.50	10,018,209.00
Function Expenditures				
1000 Instruction	3,426,181.49	3,814,308.28	4,506,774.50	9,016,249.00
2100 Support Services - Students	-	-		
2200 Support Services - Staff	16,606.93	18,331.93	16,500.00	38,800.00
2300 Support Services - District Administration	-	-		
2400 Support Services - School Administration	-	-		
2500 Support Services - Central	-	-		
2600 Operation and Maintenance of Facilities	-	-		
2700 Support Services - Student Transportation	644,412.63	898,498.89	750,830.00	1,493,160.00
2900 Other Support Services	-	-		
3000 Non-Instructional Services	-	-		
4000 Facilities Acquisition and Construction Services	-	-		
5000 Debt Services	-	-		
Total Expenditures by Function	4,087,201.05	4,731,139.10	5,274,104.50	10,548,209.00
Object Expenditures				
100 Salaries	66,136.60	98,616.80	128,602.11	280,502.11
200 Employee Benefits	18,139.87	24,304.19	23,297.89	23,297.89
300 Purchased Professional and Technical Services	322,604.71	396,190.74	414,770.00	829,540.00
400 Purchased Property Services	11,446.05	31,717.04	35,400.00	79,300.00
500 Other Purchased Services	659,752.50	914,195.58	771,030.00	1,533,560.00
600 Supplies	2,958,644.00	3,203,785.52	3,810,304.50	7,620,609.00
700 Property	27,579.44	23,693.02	41,300.00	82,600.00
800 Other Objects	22,897.88	38,636.21	49,400.00	98,800.00
Total Expenditures by Object	4,087,201.05	4,731,139.10	5,274,104.50	10,548,209.00
Revenues Less Expenditures - Excess/(Deficiency)	(263,339.65)	(409,946.73)	(530,000.00)	(530,000.00)
Other Financing Sources/(Uses)	279,267.04	393,272.16	530,000.00	530,000.00
Net Change in Fund Balance	15,927.39	(16,674.57)	-	-
Fund Balance	2,427,298.86	2,410,624.29	2,410,624.29	2,410,624.29

**Tooele County School District
FY24 Proposed Final Budget
Comparison to Beginning Budget
Tax Increment Fund**

Tax Increment Fund	Actual FY22	Actual FY23	Beginning Budget FY24	Proposed Final Budget FY24
Revenues				
1000 Revenues from Property Taxes	3,158,003.00	4,097,810.00	4,110,000.00	4,845,000.00
1000 Revenues from Local Sources	-	-		
3000 Revenues from State Sources	-	-		
4000 Revenues from Federal Sources	-	-		
Total Revenues	3,158,003.00	4,097,810.00	4,110,000.00	4,845,000.00
Function Expenditures				
1000 Instruction	-	-		
2100 Support Services - Students	-	-		
2200 Support Services - Staff	-	-		
2300 Support Services - District Administration	-	-		
2400 Support Services - School Administration	-	-		
2500 Support Services - Central	-	-		
2600 Operation and Maintenance of Facilities	-	-		
2700 Support Services - Student Transportation	-	-		
2900 Other Support Services	-	-		
3000 Non-Instructional Services	3,158,003.00	4,097,810.00	4,110,000.00	4,845,000.00
4000 Facilities Acquisition and Construction Services	-	-		
5000 Debt Services	-	-		
Total Expenditures by Function	3,158,003.00	4,097,810.00	4,110,000.00	4,845,000.00
Object Expenditures				
100 Salaries	-	-		
200 Employee Benefits	-	-		
300 Purchased Professional and Technical Services	-	-		
400 Purchased Property Services	-	-		
500 Other Purchased Services	-	-		
600 Supplies	-	-		
700 Property	-	-		
800 Other Objects	3,158,003.00	4,097,810.00	4,110,000.00	4,845,000.00
Total Expenditures by Object	3,158,003.00	4,097,810.00	4,110,000.00	4,845,000.00
Revenues Less Expenditures - Excess/(Deficiency)	-	-	-	-
Other Financing Sources/(Uses)	-	-	-	-
Net Change in Fund Balance	-	-	-	-
Fund Balance	-	-	-	-

**Tooele County School District
FY24 Proposed Final Budget
Comparison to Beginning Budget
Debt Service Fund**

	Actual FY22	Actual FY23	Beginning Budget FY24	Proposed Final Budget FY24
Debt Service Fund				
Revenues				
1000 Revenues from Property Taxes	16,198,935.19	16,428,192.38	17,639,767.00	16,817,681.00
1000 Revenues from Local Sources	31,057.97	226,977.48	1,000.00	1,000.00
3000 Revenues from State Sources	-	-		
4000 Revenues from Federal Sources	-	-		
Total Revenues	16,229,993.16	16,655,169.86	17,640,767.00	16,818,681.00
Function Expenditures				
1000 Instruction	-	-		
2100 Support Services - Students	-	-		
2200 Support Services - Staff	-	-		
2300 Support Services - District Administration	-	-		
2400 Support Services - School Administration	-	-		
2500 Support Services - Central	-	-		
2600 Operation and Maintenance of Facilities	-	-		
2700 Support Services - Student Transportation	-	-		
2900 Other Support Services	-	-		
3000 Non-Instructional Services	-	-		
4000 Facilities Acquisition and Construction Services	-	-		
5000 Debt Services	14,534,429.75	15,691,725.93	17,640,767.00	17,640,767.00
Total Expenditures by Function	14,534,429.75	15,691,725.93	17,640,767.00	17,640,767.00
Object Expenditures				
100 Salaries	-	-		
200 Employee Benefits	-	-		
300 Purchased Professional and Technical Services	-	-		
400 Purchased Property Services	-	-		
500 Other Purchased Services	-	-		
600 Supplies	-	-		
700 Property	-	-		
800 Other Objects	14,534,429.75	15,691,725.93	17,640,767.00	17,640,767.00
Total Expenditures by Object	14,534,429.75	15,691,725.93	17,640,767.00	17,640,767.00
Revenues Less Expenditures - Excess/(Deficiency)	1,695,563.41	963,443.93	-	(822,086.00)
Other Financing Sources/(Uses)	-	(559,758.07)		
Net Change in Fund Balance	1,695,563.41	403,685.86	-	(822,086.00)
Fund Balance	3,114,404.95	3,518,090.81	3,518,090.81	2,696,004.81

**Tooele County School District
FY24 Proposed Final Budget
Comparison to Beginning Budget
Capital Projects Fund**

Capital Projects Fund	Actual FY22	Actual FY23	Beginning Budget FY24	Proposed Final Budget FY24
Revenues				
1000 Revenues from Property Taxes	8,594,964.42	8,825,264.02	12,195,055.00	11,220,671.00
1000 Revenues from Local Sources	703,304.52	3,506,977.72	3,000,000.00	3,000,000.00
3000 Revenues from State Sources	8,155,439.23	14,451,547.35	17,020,079.00	17,774,615.63
4000 Revenues from Federal Sources	298,742.40	298,742.40	298,742.40	298,742.40
Total Revenues	17,752,450.57	27,082,531.49	32,513,876.40	32,294,029.03
Function Expenditures				
1000 Instruction	-	1,061.13	-	-
2100 Support Services - Students	-	-	-	-
2200 Support Services - Staff	-	-	-	-
2300 Support Services - District Administration	-	-	-	-
2400 Support Services - School Administration	-	-	-	-
2500 Support Services - Central	-	-	-	-
2600 Operation and Maintenance of Facilities	-	119.84	-	754,536.63
2700 Support Services - Student Transportation	902,525.00	-	-	-
2900 Other Support Services	-	-	-	-
3000 Non-Instructional Services	-	-	-	-
4000 Facilities Acquisition and Construction Services	48,778,520.82	73,594,263.60	142,535,304.23	118,832,234.91
5000 Debt Services	1,571,780.89	1,679,307.85	996,500.00	1,522,690.00
Total Expenditures by Function	51,252,826.71	75,274,752.42	143,531,804.23	121,109,461.54
Object Expenditures				
100 Salaries	78,000.00	88,000.00	95,000.00	95,000.00
200 Employee Benefits	45,578.76	49,051.67	51,850.23	51,850.23
300 Purchased Professional and Technical Services	5,085,224.85	3,600,621.17	150,000.00	274,000.00
400 Purchased Property Services	34,565,402.95	64,641,447.12	135,450,000.00	111,648,930.68
500 Other Purchased Services	122,152.91	-	-	-
600 Supplies	3,757,327.03	659,183.83	311,454.00	964,877.64
700 Property	6,019,359.32	4,557,140.78	6,477,000.00	6,552,112.99
800 Other Objects	1,579,780.89	1,679,307.85	996,500.00	1,522,690.00
Total Expenditures by Object	51,252,826.71	75,274,752.42	143,531,804.23	121,109,461.54
Revenues Less Expenditures - Excess/(Deficiency)	(33,500,376.14)	(48,192,220.93)	(111,017,927.83)	(88,815,432.51)
Other Financing Sources/(Uses)	58,917,188.13	51,557,822.28	54,238,685.32	83,198,070.00
Net Change in Fund Balance	25,416,811.99	3,365,601.35	(56,779,242.51)	(5,617,362.51)
Fund Balance	121,671,268.96	125,036,870.31	68,257,627.80	119,419,507.80

Tooele County School District
FY24 Proposed Final Budget
Comparison to Beginning Budget
Food Service Fund

	Actual FY22	Actual FY23	Beginning Budget FY24	Proposed Final Budget FY24
Food Service Fund				
Revenues				
1000 Revenues from Property Taxes	-	-		
1000 Revenues from Local Sources	372,107.75	2,369,655.01	3,300,000.00	3,300,000.00
3000 Revenues from State Sources	1,549,365.49	1,121,302.50	1,200,000.00	1,750,000.00
4000 Revenues from Federal Sources	9,685,532.23	4,407,092.19	4,350,000.00	4,000,000.00
Total Revenues	11,607,005.47	7,898,049.70	8,850,000.00	9,050,000.00
Function Expenditures				
1000 Instruction	-	-		
2100 Support Services - Students	-	-		
2200 Support Services - Staff	-	-		
2300 Support Services - District Administration	-	-		
2400 Support Services - School Administration	-	-		
2500 Support Services - Central	-	-		
2600 Operation and Maintenance of Facilities	-	-		
2700 Support Services - Student Transportation	-	-		
2900 Other Support Services	-	-		
3000 Non-Instructional Services	9,559,838.25	9,568,910.10	10,267,803.14	11,367,803.14
4000 Facilities Acquisition and Construction Services	-	278,518.58		
5000 Debt Services	-	-		
Total Expenditures by Function	9,559,838.25	9,847,428.68	10,267,803.14	11,367,803.14
Object Expenditures				
100 Salaries	3,213,341.35	3,332,200.09	3,596,879.39	3,596,879.39
200 Employee Benefits	1,003,166.45	1,010,986.45	1,068,570.75	1,068,570.75
300 Purchased Professional and Technical Services	121,395.53	127,412.79	77,000.00	77,000.00
400 Purchased Property Services	12,664.82	284,433.42	1,008,343.00	1,008,343.00
500 Other Purchased Services	1,768.79	6,283.18	2,310.00	2,310.00
600 Supplies	4,332,844.16	3,998,610.84	4,391,500.00	4,391,500.00
700 Property	143,010.08	138,810.43	110,000.00	110,000.00
800 Other Objects	731,647.07	948,691.48	13,200.00	1,113,200.00
Total Expenditures by Object	9,559,838.25	9,847,428.68	10,267,803.14	11,367,803.14
Revenues Less Expenditures - Excess/(Deficiency)	2,047,167.22	(1,949,378.98)	(1,417,803.14)	(2,317,803.14)
Other Financing Sources/(Uses)	140,083.22	62,286.89	-	-
Net Change in Fund Balance	2,187,250.44	(1,887,092.09)	(1,417,803.14)	(2,317,803.14)
Fund Balance	4,837,044.51	2,949,952.42	1,532,149.28	632,149.28

**Tooele County School District
FY24 Proposed Final Budget
Comparison to Beginning Budget
Education Foundation Fund**

	Actual FY22	Actual FY23	Beginning Budget FY24	Proposed Final Budget FY24
Education Foundation Fund				
Revenues				
1000 Revenues from Property Taxes	-	-		
1000 Revenues from Local Sources	601,511.90	805,385.35	1,203,000.00	1,203,000.00
3000 Revenues from State Sources	-	-		
4000 Revenues from Federal Sources	-	-		
Total Revenues	601,511.90	805,385.35	1,203,000.00	1,203,000.00
Function Expenditures				
1000 Instruction	-	-		
2100 Support Services - Students	-	-		
2200 Support Services - Staff	9,308.71	2,579.45	8,992.87	8,992.87
2300 Support Services - District Administration	-	-		
2400 Support Services - School Administration	-	-		
2500 Support Services - Central	-	-		
2600 Operation and Maintenance of Facilities	1,800.00	19,449.20	9,703.06	9,703.06
2700 Support Services - Student Transportation	4,296.00	1,200.00		
2900 Other Support Services	-	-		
3000 Non-Instructional Services	647,278.49	844,203.86	1,534,304.07	1,534,304.07
4000 Facilities Acquisition and Construction Services	-	94,725.00		
5000 Debt Services	-	-		
Total Expenditures by Function	662,683.20	962,157.51	1,553,000.00	1,553,000.00
Object Expenditures				
100 Salaries	179,232.19	208,832.41	212,296.47	212,296.47
200 Employee Benefits	56,353.05	42,887.96	39,936.83	39,936.83
300 Purchased Professional and Technical Services	3,982.10	72,698.15	-	-
400 Purchased Property Services	1,164.00	97,457.00	-	-
500 Other Purchased Services	55,790.00	81,357.64		
600 Supplies	366,061.86	441,165.15	1,300,766.70	1,300,766.70
700 Property	-	-	-	-
800 Other Objects	100.00	17,759.20	-	-
Total Expenditures by Object	662,683.20	962,157.51	1,553,000.00	1,553,000.00
Revenues Less Expenditures - Excess/(Deficiency)	(61,171.30)	(156,772.16)	(350,000.00)	(350,000.00)
Other Financing Sources/(Uses)	211,936.02	350,000.00	350,000.00	350,000.00
Net Change in Fund Balance	150,764.72	193,227.84	-	-
Fund Balance	810,728.93	1,003,956.77	1,003,956.77	1,003,956.77